

DEPARTMENT	FY 2016	FY 2017	FY 2017	FY 2017
DESCRIPTION	Town Meeting Appropriated	Requested BUDGET	Town Manager Recommended	Finance Committee Recommended
	42,446,884	48,204,073	46,730,375	46,730,375
TOWN MEETING SALARIES	3,000	3,000	3,000	3,000
TOWN MEETING EXPENSE				
TOTAL TOWN MEETING	3,000	3,000	3,000	3,000
SELECTMEN SALARY	271,413	268,638	268,638	268,638
SELECTMEN EXPENSE	63,410	63,410	63,410	63,410
TOTAL SELECTMEN	334,823	332,048	332,048	332,048
FINANCE COMMITTEE SALARIES	2,500	2,500	2,500	2,500
FINANCE COMMITTEE EXPENSE	400	400	400	400
TOTAL FINANCE COMMITTEE	2,900	2,900	2,900	2,900
RESERVE FUND	20,000	20,000	20,000	20,000
TOWN ACCOUNTANT SALARIES	153,743	164,680	161,151	161,151
TOWN ACCOUNTANT EXPENSE	17,390	17,390	7,390	7,390
TOTAL TOWN ACCOUNTANT	171,133	182,070	168,541	168,541
ASSESSORS SALARIES	135,761	139,129	138,129	138,129
ASSESSORS EXPENSE	55,024	55,024	55,024	55,024
TOTAL ASSESSORS	190,785	194,153	193,153	193,153
COLLECTOR/TREASURER SALARIES	200,368	190,791	184,000	184,000
COLLECTOR/TREASURER EXPENSE	52,465	57,160	57,160	57,160
TOTAL COLLECTOR/TREASURER	252,833	247,951	241,160	241,160
TOTAL TOWN COUNSEL	60,000	79,000	60,000	60,000
INFO TECH SALARIES	72,554	72,554	72,554	72,554
INFO TECH EXPENSE	116,714	117,264	117,264	117,264
INFO TECH CAPITAL OUTLAY				
TOTAL INFO TECH	189,268	189,818	189,818	189,818
TOTAL TAX TITLE	25,000	25,000	20,000	20,000
TOWN CLERK	99,567	108,441	99,187	99,187
TOWN CLERK EXPENSE	9,089	9,089	9,089	9,089
TOTAL TOWN CLERK	108,656	117,530	108,276	108,276
ELECTIONS SALARIES	11,450	17,175	17,175	17,175
ELECTION EXPENSE	9,350	10,825	10,825	10,825
TOTAL ELECTIONS	20,800	28,000	28,000	28,000
TOTAL REGISTRARS	5,501	7,501	5,501	5,501
TOTAL CONSERVATION		12,836	12,836	12,836
PLANNING BOARD SALARIES	18,687	19,575	18,687	18,687
PLANNING BOARD EXPENSE	1,250	2,300	1,250	1,250
TOTAL PLANNING BOARD	19,937	21,875	19,937	19,937
ZONING BOARD SALARIES	22,760	22,386	22,386	22,386
ZONING BOARD EXPENSE	200	200	200	200
TOTAL ZONING BOARD	22,960	22,586	22,586	22,586
TOTAL TOWN OFFICE BUILD	86,531	86,531	84,394	84,394
TOTAL TOWN REPORT	4,250	4,900	4,900	4,900
TOTAL NORTH RIVER	5,000	6,000	6,000	6,000
TOTAL ADA	150	150	150	150
GENERAL GOVERNMENT	1,523,527	1,571,013	1,523,200	1,523,200

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	42,446,884	48,204,073	46,730,375	46,730,375
POLICE SALARIES	2,447,244	2,753,376	2,496,244	2,496,244
POLICE EXPENSE	361,846	372,255	361,846	361,846
POLICE CAPITAL OUTLAY	0			
TOTAL POLICE DEPARTMENT	2,809,090	3,125,631	2,858,090	2,858,090
FIRE SALARIES	1,868,301	1,979,107	1,873,488	1,873,488
FIRE EXPENSE	293,230	329,930	329,930	329,930
TOTAL FIRE DEPARTMENT	2,161,531	2,309,037	2,203,418	2,203,418
BUILDING SALARIES	113,457	123,502	113,002	113,002
BUILDING EXPENSE	11,529	11,939	11,729	11,729
TOTAL BUILDING INSPECTOR	124,986	135,441	124,731	124,731
SEALER SALARIES	5,000	5,000	5,000	5,000
SEALER EXPENSE	2,500	3,500	2,500	2,500
TOTAL SEALER WEIGHTS/MEASURES	7,500	8,500	7,500	7,500
TOTAL CIVIL DEFENSE	3,000	3,000	3,000	3,000
ANIMAL CONTROL SALARIES	15,823	15,823	15,823	15,823
ANIMAL CONTROL EXPENSE	841	841	841	841
TOTAL ANIMAL CONTROL	16,664	16,664	16,664	16,664
TOTAL PUBLIC SAFETY	5,122,771	5,598,273	5,213,403	5,213,403
SCHOOL DEPARTMENT	20,801,023	22,327,939	21,386,610	21,386,610
SOUTH SHORE REGIONAL	2,240,209	2,307,415	2,064,863	2,064,863
TOTAL EDUCATION	23,041,232	24,635,354	23,451,473	23,451,473
HIGHWAY SALARIES	609,245	673,536	542,645	542,645
HIGHWAY OFFICE	3,915	3,915	3,915	3,915
HIGHWAY CONSTR&MAINT	206,329	206,329	220,829	220,829
SNOW & ICE SALARIES	40,000	40,000	40,000	40,000
SNOW & ICE EXPENSE	60,000	100,000	60,000	60,000
SNOW & ICE REMOVAL	100,000	140,000	100,000	100,000
STREET LIGHTING	100,231	100,231	100,231	100,231
WASTE COLLECTION SALARIES	14,311	14,877	3,000	3,000
WASTE COLLECTION EXPENSE	845,000	873,520	891,575	891,575
TOTAL WASTE COLLECTION	859,311	888,397	894,575	894,575
CARE OF LOTS	600	600	600	600
TOTAL HWY & PUBLIC WORKS	1,879,631	2,013,008	1,862,795	1,862,795

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	42,446,884	48,204,073	46,730,375	46,730,375
BOARD OF HEALTH SALARIES	106,284	117,778	106,078	106,078
BOARD OF HEALTH EXPENSE	8,358	11,275	8,358	8,358
TOTAL BOARD OF HEALTH	114,642	129,053	114,436	114,436
PUBLIC HEALTH NURSING	15,000	15,000	15,000	15,000
COUNCIL ON AGING SALARIES	75,383	75,383	75,383	75,383
COUNCIL ON AGING EXPENS	33,196	36,696	33,196	33,196
TOTAL COUNCIL ON AGING	108,579	112,079	108,579	108,579
VETERANS SALARIES	70,838	108,576	70,610	70,610
VETERANS EXPENSE	100,000	102,120	100,000	100,000
TOTAL VETERANS	170,838	210,696	170,610	170,610
TOTAL HUMAN SERVICES	409,059	466,828	408,625	408,625
LIBRARY SALARIES	297,601	307,662	300,831	300,831
LIBRARY EXPENSE	166,684	189,469	172,109	172,109
TOTAL LIBRARY DEPARTMENT	464,285	497,131	472,940	472,940
RECREATION SALARIES	111,483	115,434	111,483	111,483
RECREATION EXPENSE	19,000	27,000	19,000	19,000
TOTAL RECREATION	130,483	142,434	130,483	130,483
HISTORICAL COMMISSION	300	300	300	300
MEMORIAL/VETERAN DAY	8,000	8,000	8,000	8,000
TOTAL CULTURE & RECREATION	603,068	647,865	611,723	611,723
RETIREMENT OF DEBT	1,699,036	2,631,674	2,722,443	2,722,443
LONG TERM DEBT/ INTEREST	394,654	2,392,726	2,421,594	2,421,594
SHORT TERM INTEREST/ADMIN	20,890	8,923	7,310	7,310
TOTAL DEBT SERVICE	2,114,580	5,033,323	5,151,347	5,151,347
COUNTY RETIREMENT	2,340,302	2,528,581	2,393,438	2,393,438
UNEMPLOYMENT COMP	100,000	100,000	70,000	70,000
HEALTH INSURANCE	4,494,436	4,714,058	5,148,601	5,148,601
LIFE INSURANCE	13,000	13,000	13,000	13,000
MATCHING MEDICARE	293,000	293,000	293,000	293,000
DEFERRED COMP	12,700	12,700	12,700	12,700
LIABILITY INSURANCE	499,578	576,820	576,820	576,820
SOUTHFIELD ASSESSMENT		250	250	250
TOTAL MISCELLANEOUS	7,753,016	8,238,409	8,507,809	8,507,809
	42,446,884	48,204,073	46,730,375	46,730,375

The Following funds are either Enterprise or Special Revenue Funds. Indirect costs & debt service which are raised in these funds are not shown as appropriations but a use of revenues in these funds. Those costs are appropriated in the General Fund.
All are shown net of those indirect costs/debt.

080	Conservation Special Revenue Fund		
	Salaries & Wages		
	Other Expenses		2,600.00
	Total Department		2,600.00
Conservation Fund has funds that will cover this cost - Other Financing Source			
460	Golf Course Enterprise Fund		
	Salaries & Wages		2,333.00
	Other Expenses		25,000.00
	Total Department		27,333.00
	Golf Revenues in FY17 are anticipated at		29,780.00
	Appropriation by Town meeting above		(27,333.00)
	Indirect costs appropriated in General Fund		2,447.00
470	Sewer Enterprise Fund		
	Salaries & Wages		515,605.00
	Other Expenses		1,674,216.00
	Total Department		2,189,821.00
	Sewer Revenues in FY17 are anticipated at:		2,449,598.00
	Appropriation by Town meeting above		(2,189,821.00)
	Indirect costs appropriated in General Fund		259,777.00
480	Ambulance Enterprise Fund		
	Salaries & Wages		827,498.00
	Other Expenses		135,500.00
	Total Department		962,998.00
	Ambulance Revenues in FY17 are anticipated at		1,132,766.00
	Appropriation by Town meeting above		(962,998.00)
	Indirect costs appropriated in General Fund		169,768.00
490	Water Special Revenue Fund		
	Salaries & Wages		10,000.00
	Other Expenses		2,002,283.00
	Total Department		2,012,283.00
	Water Revenues in FY17 are anticipated at:		2,636,307.00
	Less: Appropriation by Town meeting above		(2,012,283.00)
	Indirect costs appropriated in General Fund		47,821.00
	Debt Service appropriated in General Fund		576,203.00

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